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ABSTRACT

The institutional assessment model described in this report is used by Florida Community College at Jacksonville (FCCJ) to collect current information needed to update the goals of service and instructional units, identify opportunities for improvement and growth, and assess the resources of the college. The first sections of the paper explain the role of institutional assessment in a cycle of planning, research, and marketing and establish its scope, purposes, and uses. The next section presents an overview of the three phases of FCCJ's assessment process: (1) an annual review of planning and marketing objectives, and of institutional and instructional program indicators; (2) scheduled in-depth reviews of all units by unit assessment committees, who prepare reports on strengths and weaknesses; and (3) reviews of such collegewide issues and concerns as funding, institutional and state policies, proposed legislation, and articulation agreements. The next sections discuss the assessment procedures and evaluation criteria specific to instructional support services and instructional units. Lists of FCCJ's assessment units and operational definitions of indicators conclude the paper. (WJT)

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Florida Community College
at Jacksonville

INSTITUTIONAL ASSESSMENT

Jacksonville, Florida

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FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE

Jacksonville, Florida

INSTITUTIONAL ASSESSMENT MANUAL

for the review of Instructional Programs, Administrative Operations and Instructional Support Services

Compiled and produced by the
Office of Institutional Assessment
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Jacksonville, Florida 32202-4030

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4501 Capper Road
Jacksonville, Florida 32218-4499

Kent Campus
3939 Roosevelt Boulevard
Jacksonville, Florida 32205-8999

South Campus
11901 Beach Boulevard
Jacksonville, Florida 32216-6624

STRATEGIC PLAN 1988 - 1993

STUDENT SUCCESS

Quality Teaching

Quality Classes and Courses

Quality Student Services

Responsive Management

VALUED EMPLOYEES

Employee Needs

High Morale

Quality Staff

Individual Responsibility

INNOVATION FOR EXCELLENCE

Changing with the Community

Teaching where, when and how it is needed

QUALITY COMMUNICATION

Listening to Community Needs

Informing the Community about the College

Providing essential information to the employees

FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE

INSTITUTIONAL ASSESSMENT MANUAL

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FLORIDA COMMUNITY COLLEGE
AT JACKSONVILLE

INSTITUTIONAL ASSESSMENT

Introduction

Florida Community College at Jacksonville is committed to providing quality services and educational programs to meet the needs of citizens of Duval and Nassau Counties. Institutional Assessment is one vehicle through which FCCJ demonstrates its commitment to excellence and to the continued improvement of services and programs available to the community.

Assessment is a useful data-based tool which aids in decision-making by providing qualitative and quantitative evidence to support recommended actions. As the community and technology changes, institutional services and instructional programs must continually be assessed and revised to remain competitive and relevant and to identify opportunities for continued improvement and growth.

Assessment is an integral process in a cycle that includes the planning, research and marketing functions at the College. These activities are interrelated and together lead to an increased understanding of the total College's operations and increased long-term planning capabilities.

Definition of "Unit"

For the purpose of Institutional Assessment at FCCJ, a "Unit" is defined as any function, department, discipline, division, instructional program or segment of the College that can be reviewed as a separate entity. The Institutional Assessment Plan identifies two categories of units.

Service Units

Instructional Support Services - support to instructional programs, student activities and services

Administrative Operations - management functions necessary for the ongoing operation of the institution and support to the students.

Instructional Units

Instructional programs and components (e.g., A.A., A.S., T.C., disciplines, courses) or segments (e.g. delivery systems, divisions, departments)

Purposes of Institutional Assessment

The focus of Institutional Assessment is improvement of institutional effectiveness. The assessment process enables the College to collect current and relevant information describing the quality, productivity, need and demand for existing services, processes, and programs. This information is analyzed in relation to the College's goals, objectives, mission and resources and is used by the College to:

1. update and revalidate Unit goals and expected outcomes,
2. examine the extent to which the Unit has been successful in achieving its expected outcomes,
3. identify opportunities for improvement and growth,
4. assess the adequacy and appropriateness of College resources, processes and support services and to consider modifications, resource allocations and reallocations, or other alternatives to meet current and projected needs and College priorities,
5. develop recommendations for change and improvement, and
6. meet accountability requirements, including accreditation.

Overview of Institutional Assessment Process (Exhibit 1)

The Institutional Assessment process is a three-phase review and is a comprehensive, ongoing and systematic process encompassing all instructional, administrative and student support functions of the College.

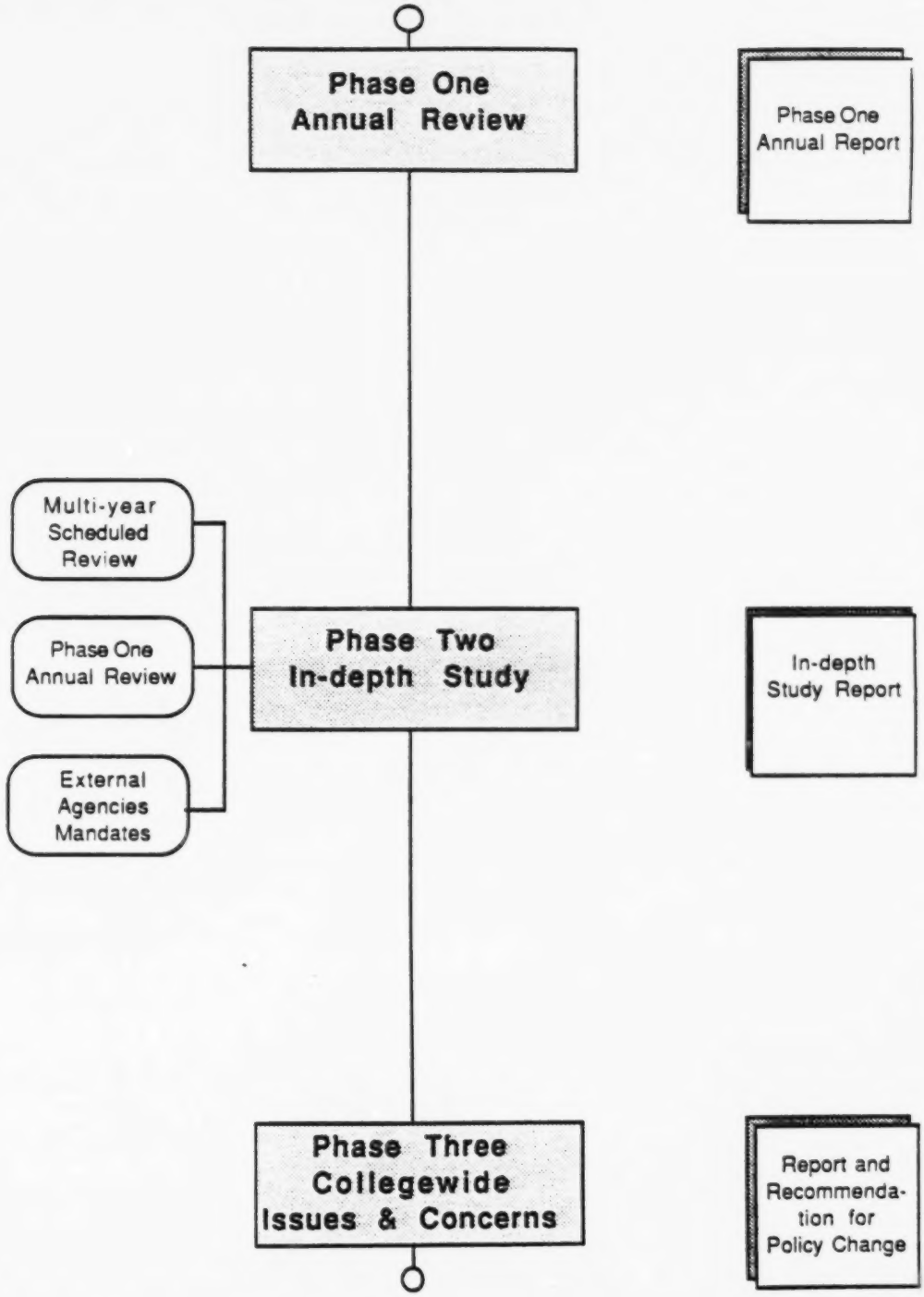
Achievement of Unit goals and expected outcomes is assessed utilizing both quantitative and qualitative data. Methods of assessment vary and include, but are not limited to, surveys of faculty, staff and/or administrators; surveys of current and former students; quantitative measurements; observation; interviews; external consultants; external agency reviews; and professional judgments.

An overview of the Institutional Assessment Process is depicted in Exhibit 1.

EXHIBIT 1

FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE

INSTITUTIONAL ASSESSMENT MODEL



PHASE ONE - ANNUAL REVIEW (EXHIBIT 2)

Institutional Effectiveness Indicators Review

Each year the Institutional Assessment Office will provide to the Institutional Assessment Council an analysis of selected institutional and instructional program indicators which will be used to monitor the growth, decline and/or effectiveness of the College. Sample indicators to be analyzed are listed below. Indicators are subject to change as the needs of the College change.

INSTITUTIONAL EFFECTIVENESS INDICATORS

ENROLLMENT DATA

1. Percent of Service District Adults Enrolled
2. FTE Student Enrollment
3. Percent of Total FTE generated in Vocational
4. Percent of Total FTE generated in Advanced and Professional
5. Percent of Total FTE generated in Adult Continuing
6. Percent of Total FTE generated in Lifelong Learning
7. Total Students enrolled in off-campus centers

8. Total Students enrolled receiving financial aid

COLLEGE CREDIT:

9. Percent of Students Enrolled Full-time
10. Percent of Students Enrolled Part-time
11. Percent of Students Graduates of A.A. Enrollment
12. Percent minority enrollment
    a. Black American Male
    b. Black American Female
    c. Total Black American
    d. American Indian
    e. Asian American
    f. Spanish Surnamed

QUALITY DATA

13. Average GPA of Transfers in Florida SUS
14. Percent passing CLAST first try
15. Library Holdings per FTE
16. Unduplicated student headcount college-credit)/full-time counselor

COST DATA

17. Total Expenditures per FTE
18. Instructional Expenditures per FTE
19. Library Expenditures per FTE

20. Financial Aid Expenditures per FTE

21. Average Daily Salary of Full-time Faculty

22. Average Daily Salary of Full-time Administrator

23. Expenditure Demand Ratios:

    a. Instruction/E & G Expenditures

    b. Academic Support - Learning Resources/E & G Expenditures

    c. Academic Support - Other/E & G Expenditures

    d. Student Services/E & G Expenditures

    e. Institutional Support/E & G Expenditures

    f. Physical Plant Operation & Maintenance/E & G Expenditures

    g. Student Aid/E & G Expenditures (waivers, student assistants)

    h. Restricted Scholarship Funds/E & G Expenditures

    i. Restricted/Unrestricted Scholarship Funds/E & G Expenditures

INSTRUCTIONAL PROGRAMS/ACTIVITIES INDICATORS

DISCIPLINE/PROFESSIONAL COURSES

ENROLLMENT DATA

1. Total Class Sections

2. Average Section Size

3. Total Full-time Equivalent Students

FACULTY WORKLOAD DATA

4. Full-time Faculty Headcount

5. Part-time Faculty Headcount

6. Full-time Equivalent Faculty

7. FTES per FTEF

COST DATA

8. Instructional Cost per FTE (direct & indirect instructional)

PROGRAM DATA

ENROLLMENT DATA

9. Unduplicated Headcount Enrollment

COMPLETION DATA

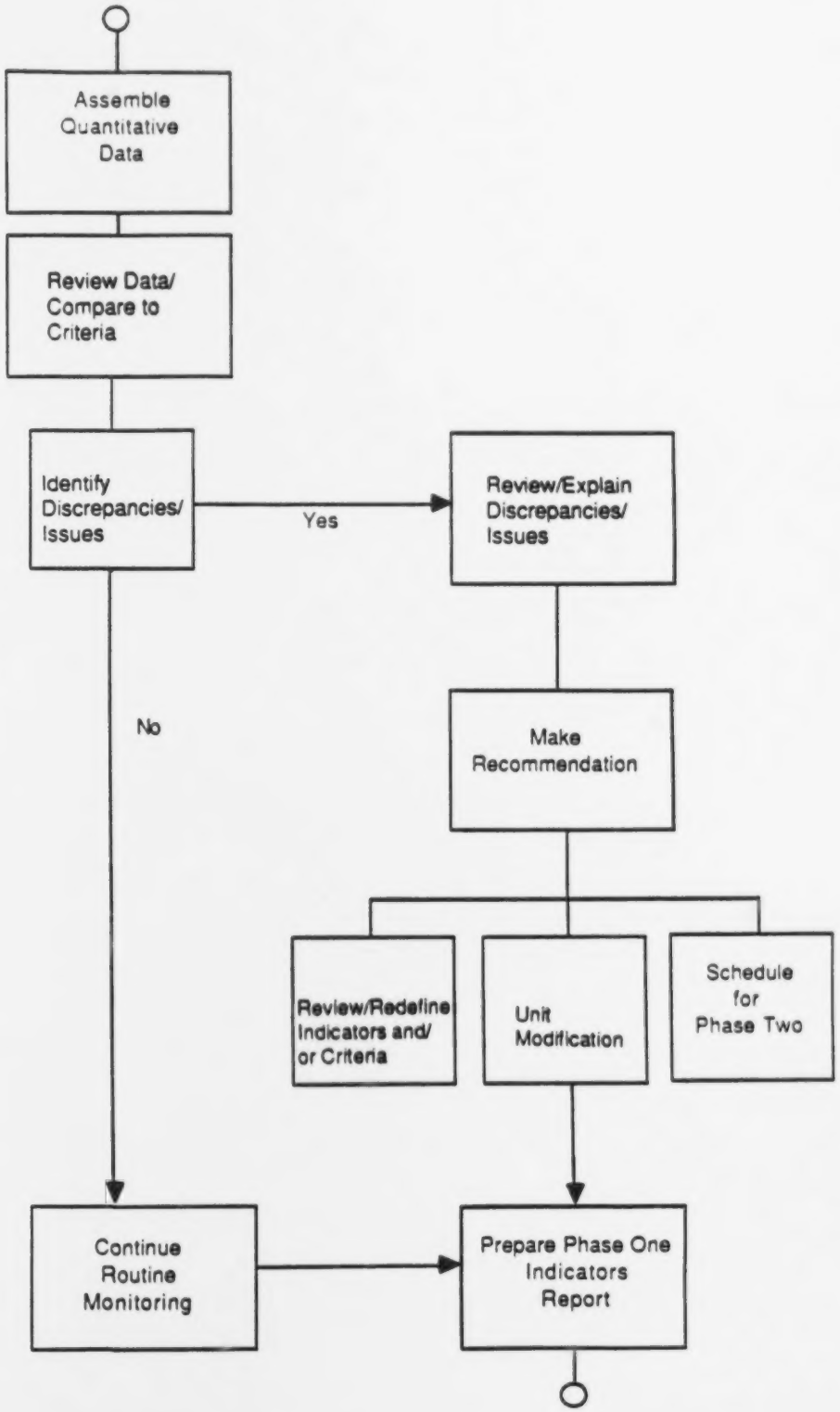
10. Program Graduates/Completers

PLACEMENT DATA

11. Student Placement Rate (employed in related field, continuing education, and in military)

EXHIBIT 2

PHASE ONE INDICATORS REVIEW



PHASE TWO - SCHEDULED IN-DEPTH REVIEWS (EXHIBIT 3)

In-depth reviews are scheduled so that all Units are assessed on an established cycle. The schedule is flexible and reviewed annually for modifications due to exceptional circumstances. Some Units are scheduled for in-depth review as a result of variances identified during the Annual Indicators Review.

All in-depth Unit reviews include broad-based administrative and faculty involvement. Both quantitative and qualitative data are collected in the review process which provides the basis for making recommendations for change and improvement.

The in-depth review requires the scheduled Unit to provide specific information and quantitative data concerning Unit operations. To provide consistency in review of common elements and comparison with other Units, the information is normally reported in a standard format. However, because of uniqueness of the two areas, Service Unit format differs from Instructional Unit format.

Addendums may be used to supplement the standard forms and address standards specific to the Unit.

Variance from following the standard format is coordinated with the Institutional Assessment Office prior to beginning collection of data. Surveys

Institutional Assessment Office prior to beginning collection of data. Surveys to the conducted by the Unit are also coordinated with the Institutional Assessment Office.

Unit Assessment Committees

Unit Assessment Committees are appointed to gather the data required for review of Unit operations and for making recommendations for change or improvement. Members are recommended by the Unit manager/vice president and reviewed by the Institutional Assessment Council.

Composition of Assessment Committees vary but should include faculty and administrative/professional staff with expertise in the general area being reviewed, as well as a career representative. Unit Assessment Committees are normally comprised of three to five members, but may be larger, depending on the size of the Unit being assessed.

At least one of the members is external to the Unit being reviewed. Committee representation from outside functional/discipline areas contribute to an objective, unbiased assessment. Persons outside the College may be asked to serve on a committee. The committee should have both male and female representation.

Persons who will serve as Assessment Committee chairs during the following year should serve on a current year committee.

Assessment Reports

A report is developed by the Unit Assessment Committee concerning effectiveness of the Unit, identifying strengths and weaknesses, and making specific recommendations for improvement, reduction, expansion, and/or reallocation of resources.

The Unit Assessment Committee reviews its report with Unit management for accuracy of data and/or clarification of recommendations. Following the review with Unit management, the Committee submits the completed report to the Institutional Assessment Office for technical review of the document.

A two-page Executive Summary of the Unit Assessment is included with the final report. The following information is included:

1. Title of Unit
2. Major Unit Objectives
3. Findings
    a. Identify up to five (5) major strengths which have been identified during the assessment of the Unit
    b. Specify aspects of Unit which need to be addressed in order to bring the Unit to a desired standard
4. Prioritized Recommendations
    a. List recommendations, in order of priority, with associated resource requirements or reallocations, for unit improvement or modification

5. Members of Unit Assessment Committee

6. Date Completed

In addition to the Executive Summary, the Assessment Committee is encouraged to provide on a separate page any suggestions that may improve the assessment process.

After completing a technical review of the document, the Assessment Office assembles a task force to review the report for adequacy of review and supporting documentation. The task force is identified by the President's Staff to represent the major areas of the College in the review process and ensure consistency in the reviews. Other employees may be invited to participate in the review as needed.

The Institutional Assessment Officer, Director of Institutional Research, and the Internal Auditor shall be ex-officio members of each task force.

The task force may elect to return the report to the chairperson of the Unit Assessment Committee if additional information is needed or if there are suggestions for modification. Otherwise, the final report will be returned to the Institutional Assessment Office for further processing.

A copy of the final report is forwarded by the Institutional Assessment Office to the members of the Institutional Assessment Council. The final report may be presented to the Institutional Assessment Council by the Unit Vice President, Assessment Committee chairperson, or a designee. Otherwise, the

Institutional Assessment Officer submits the final report to the Council for information and/or required action.

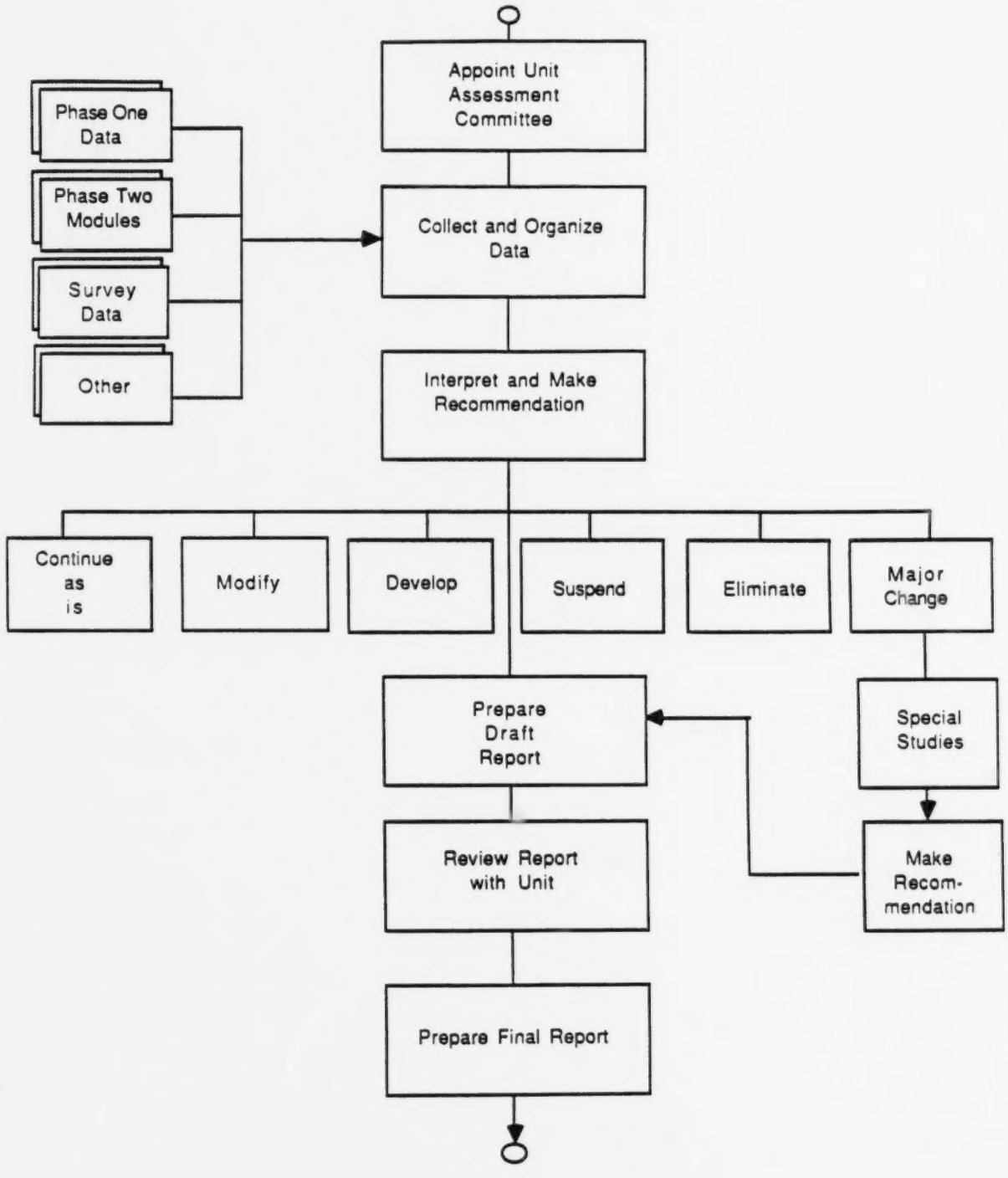
The Council reviews all reports for recommended institutional and program adjustments. Those issues concerning resources availability and issues having collegewide implications are addressed by the Council.

The Institutional Assessment Office maintains a central file of all completed assessments.

The Scheduled In-Depth Review Process is depicted in Exhibit 3.

EXHIBIT 3

PHASE TWO IN-DEPTH STUDY



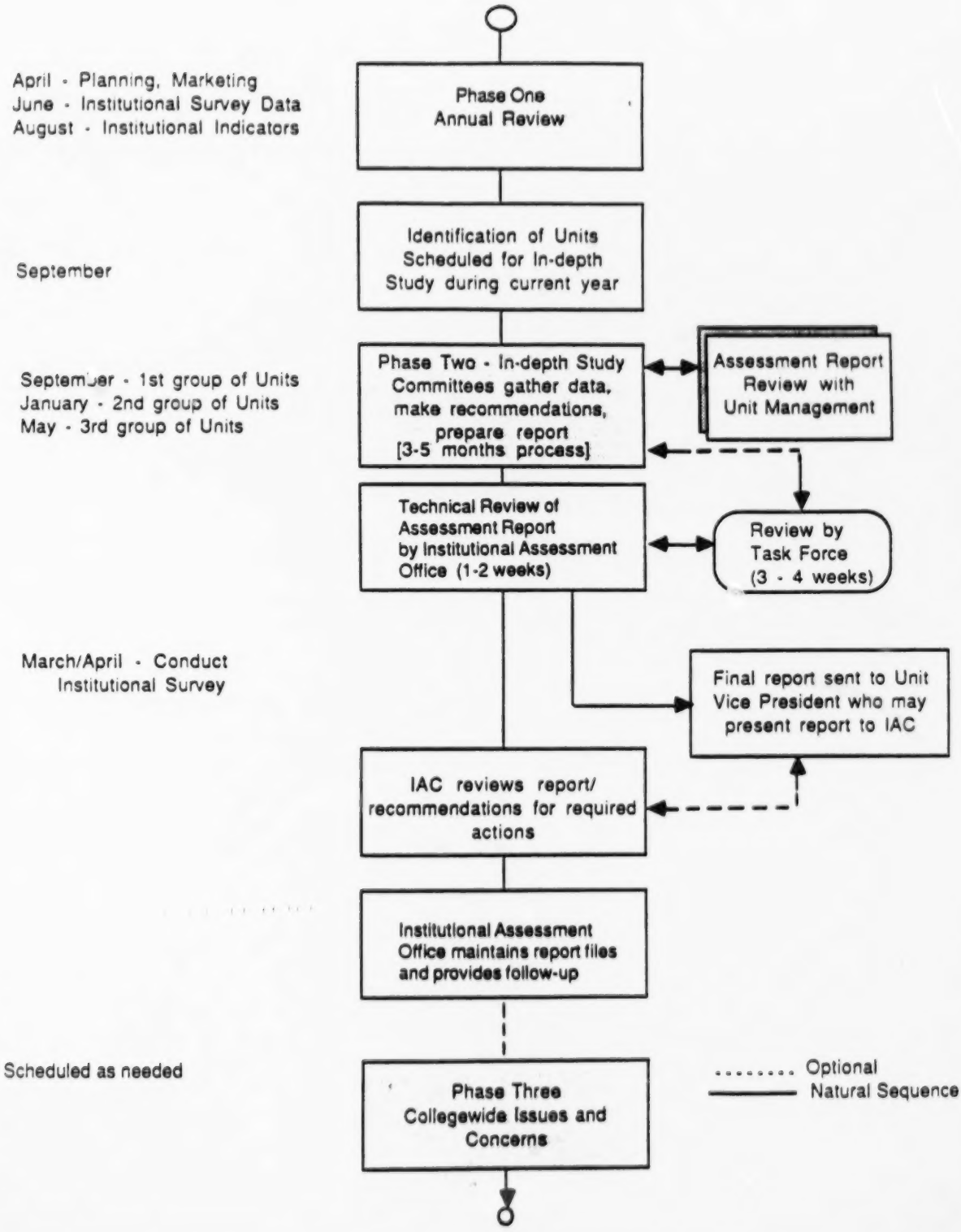
PHASE THREE - COLLEGEWIDE ISSUES AND CONCERNS

Some issues may have significant collegewide implications and may require special review. These reviews may address such issues as funding, institutional policies, state policies, proposed legislation, articulation agreements, industry and community needs, etc.. These reviews are developed as needed.

The schedule for the three phases is depicted in Exhibit 4.

EXHIBIT 4

INSTITUTIONAL ASSESSMENT SCHEDULE



NOTES

Florida Community College
at Jacksonville

INSTITUTIONAL ASSESSMENT OF SERVICE UNITS

Instructional Support Services

and

Administrative Operations

19 26

INSTITUTIONAL ASSESSMENT OF SERVICE UNITS

Instructional Support Services and Administrative Operations

Each year the Institutional Assessment Council identifies a number of Service Units at the College to be assessed. The Units are selected from a multi-year assessment schedule developed by the Council. However, the schedule is modified annually to meet the priority needs of the College.

Service Units are requested to furnish both quantitative and qualitative data for the study of the Unit. Data will include user satisfaction surveys, to be conducted by the Service Unit and coordinated with the Institutional Assessment Office, to gain input regarding level and quality of services provided to users.

The following information is requested from the Service Units and will normally be provided in standard format. The Institutional Assessment Office will provide additional information and guidance when variances from the standard format are necessary.

INSTITUTIONAL ASSESSMENT

INSTRUCTIONAL SUPPORT SERVICES

AND ADMINISTRATIVE OPERATIONS

I. GOALS AND OUTCOMES

A. Provide a current listing of Unit goals and expected outcomes.

B. Relate the stated goals and outcomes to the mission and goals of the College.

C. Provide a brief description of how and when the goals and out comes were developed, reviewed, or revised.

D. Provide any recommendations for changes consonant with current College needs.

II SERVICES DESCRIPTION AND ANALYSIS

A. Describe the services offered by this Unit and the major activities conducted. Provide measurable data where possible.

B. Identify how these services contribute to the success of our students.

C. Describe significant changes which have occurred in services offered by this Unit during the last two years.

D. List users of the services. Use measurable data where possible.

E. Does this Unit have peak periods when service needs are greater than normal? If yes, explain.

F. What are the normal hours of operation for this Unit?

G. Conduct evaluation surveys of services provided to gain input from users regarding level and quality of services. Summarize results.

H. Provide any recommendations for change consonant with current College needs.

III. ORGANIZATIONAL STRUCTURE AND PERSONNEL

A. Provide an organizational chart for this Unit.

B. Identify all position titles and classifications, full-time, permanent part-time and temporaries employed in this Unit. Include salaries and fringe benefits. Fringe benefits shall be calculated at 30% of salary for full-time, 21% for part-time and 2% for temporaries.

C. Identify staff development activities in which the employees have participated.

D. Assess the personnel resources given present and future functional needs of the Unit. In addition, address equity issues and responsibilities, including anticipated retirements or other replacements. Use a 5-year projection.

E. Provide any recommendations for change consonant with current College needs.

1. Explain what changes are needed, what the changes will accomplish and how the change/s will improve the operations of the Unit and the College.

2. Identify any resource requirements necessary to affect the change/s.

IV. OTHER COSTS

A. Identify current expense costs for the current year and estimate future needs. Use a 5-year projection.

B. Identify capital equipment utilized and estimate future needs. Use a 5-year projection.

C. Identify building space allocations to this Unit and estimate future needs. Use a 5-year projection.

V. OTHER DATA

Additional data may be requested specific to the Unit being assessed. For example, Standards and Guidelines for Student Services/Development Programs[1] and the Student Services Program Review Project Final Report[2] will be utilized in the review of Units within the Student Affairs area.

(1)CAS Standards and Guidelines for Student Services/Development Programs. Council for the Advancement of Standards for Student Services/Development Programs, Consortiumo Student Affairs Professional Organizations, April 1986.
(2) Student Services Program Review Project Final Report, Student Services Program Review Project, Santa Ana, California, October 1986.

VI. STRENGTHS/WEAKNESSES/PLANS FOR IMPROVEMENT

This analysis should include, but not be limited to, identification of any blocks/constraints which may impede achievement of Unit goals and expected outcomes. The overall outcome of the Phase Two In-Depth Assessment process will be a recommendation to:

continue the Unit as is;

modify the Unit, e.g. procedures, policies, staffing, packaging, or delivery, and, if additional resources are needed, priorities of any resource requirements;

develop the Unit, e.g. increased marketing efforts;

suspend the Unit for a period of time, e.g. until demand increases or modifications can be implemented;

eliminate the Unit; or

initiate a "Major" change, which would require in-depth, comprehensive special studies to focus on a major area of concern or proposed modification.

Specific recommendations relative to implementing the overall recommendations shall be included. Include any management issues, resources required and implementation timelines.

Florida Community College
at Jacksonville

INSTITUTIONAL ASSESSMENT OF INSTRUCTIONAL UNITS

INSTITUTIONAL ASSESSMENT OF INSTRUCTIONAL UNITS

In addition to ongoing program review activities, each year approximately 20% of all Instructional Units at FCCJ are scheduled for a Phase Two In-depth Study which includes selected quantitative factors, in addition to the annual Phase One Indicators Review, and identified qualitative factors. Units are scheduled minimally on a five year cycle so that all Units are assessed within the given time period. Scheduled State Department of Education and other external reviews are the basis upon which the FCCJ review schedule is set. External agency accreditation reviews or State reviews may substitute for institutional review; however, additional data may be requested.

A number of the total Instructional Units scheduled for a Phase Two assessment during a given year is normally as a result of performance criteria flagged in the Phase One Indicators Review. Units are also scheduled in the event of a major change or exceptional circumstance which may affect the viability or effectiveness of a Unit, e.g., non-attainment of a 70% placement rate in a program.

Units are assessed utilizing a standard format. However, assessment documents may be modified to reflect the broad objectives, performance criteria, and expected outcomes of the Units. Format for the Phase Two Study of Units consists of two major activities:

Collection of Data

Interpretation of Data & Surveys, to include recommendations for Unit improvement, modification, consolidation or elimination

To maintain consistency and ensure that all relevant areas are assessed, Part I - Collection of Data consists of nine (9) specific modules. Each module may be modified or adapted to address the objectives and expected outcomes of the various Units. The Assistant Dean, with concurrence of the Dean of the Unit and the Institutional Assessment Officer, may omit one or more modules or portions of a module if the modules are considered inappropriate or inapplicable to the Unit. The modules and samples of the specific items to be addressed are listed below:

I. RELEVANCE - of the unit to the College's mission and the student's career preparation

- A. relation to overall College mission
- B. relation to employer needs
- C. relation to student needs
- D. relation to state needs and priorities
- E. relation to required resources

II. STUDENT SUCCESS - PERFORMANCE MEASURES/ISSUES - an examination of measures and issues used as indicators to document how well our students perform. Examples may include, but not limited to:

A. CLAST passing rates and average scores

B. GPA in upper-level studies - Florida public universties.

C. professional licensure examination passing rates

D. analysis of survey data -- employer satisfaction surveys, student/goal satisfaction surveys, etc.

E. retention rates

F. pre/post competency testing

G. entry/exit requirements

H. other

III. CURRICULUM AND INSTRUCTION - An examination of curricula content, instructional delivery systems, and training materials

A. goals and objectives of the program

B. curriculum content (origination, revisions)

C. quality and accessibility of library resources

D. instructional delivery systems

E. locational effectiveness

F. existence and involvement of Advisory Board

G. articulation agreements with other institutions

IV. FACILITIES & EQUIPMENT - An examination of instructional facilities, equipment, and relevancy to program objectives

A. adequacy of facilities, laboratories, & space

B. ability to serve disabled

C. identification of instructional equipment needs and related costs to bring program to state-of-the-art standards (include maintenance costs, if substantial, e.g. annual service contracts)

V. MARKET & STUDENT DEMAND - an examination of historical enrollments and projected demand (Assessment Analyst and Marketing Analyst will assist in providing data for the Unit to analyze)

A. historical enrollment data

B. number of completions/certificates/degrees granted over last five year period

C. comparison of enrollments and curriculum to similar programs/units at other educational institutions and identification of trends

D. support to other programs - enrollment in General Education and other courses

E. projected demand

F. FCCJ Marketing Plan activities and expected outcomes

VI. FACULTY & STAFF (full and part-time) - Identification of faculty and staff qualifications and measures taken to keep abreast of new developments in their fields

A. professional development activities

B. state/national awards; leadership activities

C. certification requirements

D. examination of student evaluations

E. affirmative action status

F. anticipated retirements

VII. DIRECT COSTS - an examination of historical salary costs (discipline/professional courses) and Unit staffing patterns

A. faculty salaries and benefits

B. administrative salaries and benefits

C. staffing patterns - average class size analysis

D. full-time/part-time faculty ratio

E. costs per FTES

VIII. INDIRECT BENEFITS - an examination of additional ways the Unit may benefit the College (prestige, generating community support, etc.)

A. cooperative relationships/agreements with agencies

B. community/state/national projects

IX. OTHER - Additional data not referenced in Modules 1 - 8 and specific to the Unit may be requested.

X. STRENGTHS/WEAKNESSES/PLANS FOR IMPROVEMENT

This analysis should include, but not be limited to, identification of any blocks/constraints which may impede achievement of Unit goals and expected outcomes. The overall outcome of the Phase Two assessment process will be a recommendation to:

continue the Unit as is;

modify the Unit, e.g. procedures, policies, staffing, packaging, or delivery, and, if additional resources are needed, priorities of any resource requirements;

develop the Unit, e.g. increased marketing efforts;

suspend the Unit for a period of time, e.g., until demand increases or modifications can be implemented;

eliminate the Unit; or

initiate a "Major" change, which would require in-depth, comprehensive special studies to focus on a major area of concern or proposed modification.

Specific recommendations relative to implementing the overall recommendations shall be included. Include any management issues, resources required and implementation timelines.

NOTES

Florida Community College

at Jacksonville

ASSESSMENT UNITS

PART I. INSTRUCTIONAL PROGRAMS AND ACTIVITIES

Liberal Arts & Sciences Division

1. **Communications**
    a. English/Literature/Journalism
    b. Reading
    c. Speech
    d. ESL
    e. Sign Language
2. **Humanities & the Arts**
    a. Philosophy/Religion
    b. Art
    c. Film/Theater/Dance
    d. Music
    e. Humanities
    f. Foreign Languages
3. **Mathematics**
4. **Natural Sciences**
    a. Biological Science
    b. Physical Science

5. Social and Behavioral Sciences

   a. Psychology

   b. History/Geography

   c. Economics

   d. Political Science

   e. Physical Education

   f. Sociology/Anthropology

   g. Education/Health

Career and Technical Education Division

Associate in Science, Post Secondary Vocational, and Adult Vocational instructional programs within the following areas may be assessed singly or in a cluster of similar occupational groupings.

1. Computer, Office Systems and Engineering Technology
2. Consumer and Human Services
3. Financial Services
4. General Business and Industrial Services
5. Health Services
6. Public Services

Other Instructional Programs

1. College Preparatory Courses
2. Adult Basic Education
3. High School Review
4. High School Diploma Program
5. Lifelong Learning Courses/Activities
6. Program for Academic Excellence
7. Global Studies
8. Intercollegiate Athletics
9. Physical Education/Health

Open Campus

1. Weekend College
2. Economic Development
3. Radio & TV Broadcast Programming AS
4. Avocational & Recreational Courses

PART II INSTITUTIONAL SERVICES

STUDENT AFFAIRS

1. Student Activities
2. Job Placement
3. Cultural Affairs (includes Artist Series)
4. Student Recruitment and Admissions
5. Student Aid
6. Career Planning
7. Academic Planning
8. Disabled Student Services
9. Child Care Services
10. Black Student Affairs Center

LEARNING RESOURCES

1. Library Systems
    a. Materials Acquisition/Holdings
    b. Control/Access
    c. Circulation System
    d. Information Retrieval/Networks
    e. Material Processing (Technical Support)

2. Audiovisual Services

    a. Equipment Control

    b. Equipment Maintenance/Repair

    c. Production/Classroom Support

3. Public Service

    a. Reference

    b. Circulation/Inter-library Loans

    c. Bibliographic Instruction

INSTRUCTIONAL/STUDENT SERVICES

1. Curriculum Services
2. Assessment Services
3. Registration & Student Records

PRESIDENT'S OFFICE

1. EA/EO Office
2. Legal Counsel
3. Internal Auditing
4. Legislative Issues
5. DBOT Coordination
6. Student Outcomes Assessment Project

ADMINISTRATIVE & BUSINESS SERVICES

1. Information Systems & Services
    a. Computer Operations
    b. Systems Development & Documentation
    c. Resource Planning & User Services
    d. Technical Support
2. Accounting
3. Administrative Services
    a. Maintenance
    b. Custodial
    c. Grounds
    d. Security/Safety
    e. Mail Service
    f. Duplicating Services
    g. Telephone Service
    h. Stores
4. Payroll
5. Disbursements
6. Purchasing
7. Budgeting
8. Insurance
9. Property
10. Project Accounting

11. Campus Business Offices

PLANNING, MARKETING AND HUMAN RESOURCES

1. Human Resources
    a. Compensation & Benefits Administration
    b. Employment
    c. Information & Records
2. Staff & Organization Development
    a. Employment Development
    b. Wellness Program
3. Institutional Research
    a. DOCC Reports Coordination
    b. Instructional Management Information System
    c. Follow-up of Completers
4. Assessment
5. Marketing
    a. Advertising & Publications
    b. Marketing Plans
6. Planning
7. Public Relations
    a. News, media
    b. Speech research & development

INSTITUTIONAL ADVANCEMENT

1. Resource Development
    a. Proposal Development
    b. Grants Management/Records
    c. Performance Contracting
2. FCCJ Foundation
    a. Endowment Growth
    b. Contributions/Annual Fund
    c. Planned Giving
    d. Florida Academic Improvement Trust Fund

COMMUNITY SERVICES

1. Participation by CEO's in Community Organizations
2. Participation by Staff in Community Activities
3. Partnerships with Health & Human Services

INSTITUTIONAL/GLOBAL

1. Interinstitutional Teamwork
2. Executive Management Teamwork
3. Campus Operations/Ambiance
4. Organizational Communications

NOTES

OPERATIONAL DEFINITIONS

Institutional Effectiveness Indicators

Instructional Programs/Activities Indicators

INSTITUTIONAL EFFECTIVENESS

1. **Percent of Service District Adults Enrolled** - Total Headcount Enrollment divided by Total Duval and Nassau counties adults aged 18 or more, utilizing latest population projections by the Bureau of Economic and Business Research of the University of Florida.
2. **FTE Student Enrollment** - Total annualized FTE enrollment. Student semester hours divided by 40 for A & P and Postsecondary Vocational. For all other instruction, 900 instructional hours equate to one (1) FTE.
3. **Percent of Total FTE Generated in Vocational** - Total college-credit and continuing education vocational FTE divided by total FTE.
4. **Percent of Total FTE Generated in Liberal Arts & Sciences** - Total Liberal Arts & Sciences FTE divided by total FTE.
5. **Percent of Total FTE Generated in Adult Continuing** - Total Adult Education FTE divided by Total FTE
6. **Total Students Enrolled in Off-Campus Centers** - Unduplicated enrollments at all centers other than the four main campuses and Geis Marine Center.
7. **Total Students Enrolled Receiving Financial Aid** - Total number of students receiving financial aid, including grants, loans, scholarships and employment awards.

8. **Percent of Students Enrolled Full-time** - Headcount enrollment of college-credit students attending 12 credit hours or more during the Fall Term divided by total college-credit headcount enrollment during the Fall Term.

9. **Percent of Students Enrolled Part-time** - Headcount enrollment of college-credit students attending less than 12 credit hours during the Fall Term divided by total college-credit headcount enrollment during the Fall Term.

10. **Percent Graduates of Associate in Arts Enrollment** - Total number of A.A. graduates divided by total A.A. headcount enrollment.

11. **Percent Minority Enrollments of Total Enrollment** - minority enrollments divided by total enrollment.

12. **Average GPA of Transfers in State University System (SUS)** - Average GPA of FCCJ transfers in SUS as reported by Department of Education.

13. **Percent Passing CLAST** - Annual number of students (first-time takers only) passing all parts of CLAST divided by annual number of students taking CLAST.

14. **Library Holdings per FTE** - Total Investment in Books & Films (as reported in the Annual Financial Report) divided by annual FTE enrollment.

15. **Unduplicated Student Headcount/Full-time Counselor** - Total annual unduplicated college-credit student headcount enrollment divided by number of employed full-time counselors.

16. **Total Expenditures per FTE** - Total Educational and General Expen ditures, General Current & Restricted Funds, divided by annual FTE generated.

17. **Instructional Expenditures per FTE** - Total Instructional Per sonnel, Current Expense and Capital Outlay costs, General Current & Restricted Funds divided by annual FTE generated.

18. **Library Expenditures per FTE** - Total Learning Resources Per sonnel, Current Expense and Capital Outlay costs, General Current and Restricted Funds divided by annual FTE generated.

19. **Financial Aid Expenditures per FTE** - Total Student Aid Personnel and Current Expense expenditures (General, Restricted and Scholar ship Funds) divided by annual FTE generated.

20. **Average Daily Salary of Full-time Faculty**

21. **Average Daily Salary of Full-time Administrator**

22. **Expenditure Demand Ratios** - Demand ratios should be constant or declining if expenditures are contained. Demand ratios increasing in size may suggest a changing emphasis or uncontrolled expenditures.

INSTRUCTIONAL PROGRAMS/ACTIVITIES

1. **Total Class Sections** - the aggregated offerings of a program specific or discipline grouping of courses.
2. **Average Section Size** - The total number of duplicated enrollments in a program specific or discipline grouping of courses divided by the total number of sections offered in the grouping during the last reporting year.
3. **Full-time Equivalent Students (Annual)** - College Credit: the total of all student credit hours generated in a program specific or discipline grouping of courses divided by 40. Non-college Credit: the total of all student contact hours generated in a program specific or discipline grouping of courses divided by 900.
4. **Full-time Faculty Headcount** - the total number of full-time professors instructing in a program specific or discipline grouping of courses.
5. **Part-time Faculty Headcount** - the total number of adjunct professors instructing in a program specific or discipline grouping of courses.
6. **Full-time Equivalent Faculty** - the total number of workload points amassed in teaching a program specific or discipline grouping of courses divided by 36.

7. **FTES per FTEF** - the total full-time equivalent students divided by the total full-time equivalent faculty.

8. **Instructional Cost per FTE** - the total direct and indirect instructional cost divided by the FTE generated.

9. **Unduplicated Headcount Enrollment** - enrollment of students with a declared major in the program.

10. **Program Graduates/Completers** - Students who satisfactorily complete the College requirements for a degree, certificate, or diploma.

11. **Student Placement Rate** - represented by the number of completers who have one of the three positive outcomes as recognized by the State Department of Education (i.e., employed in a related field, continuing education, and in military) divided by the total number of completers in the given program during the last reporting year.

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